

VOTE: 308 Soroti University

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections					
		2023/24 Approved Budget	2024/25 Approved Estimates	2025/26	2026/27	2027/28	2028/29
Recurrent	Wage	17.147	20.768	21.806	22.897	24.042	26.446
	Non-Wage	8.310	8.228	8.393	9.820	11.293	13.551
Devt.	GoU	1.254	10.129	10.635	12.230	13.453	16.144
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		26.712	39.125	40.834	44.947	48.788	56.141
Total GoU+Ext Fin (MTEF)		26.712	39.125	40.834	44.947	48.788	56.141
Arrears		0.009	0.003	0.000	0.000	0.000	0.000
Total Budget		26.720	39.128	40.834	44.947	48.788	56.141
Total Vote Budget Excluding Arrears		26.712	39.125	40.834	44.947	48.788	56.141

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub SubProgramme 01 Delivery of Tertiary Education Programme						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Research and Innovation	445,048	739,585	1,184,633	187,200	142,785	329,985
002 School of Engineering and Technology	2,732,732	449,022	3,181,754	3,168,650	546,203	3,714,853
003 School of Health Sciences	6,469,507	1,288,536	7,758,043	8,572,898	1,478,374	10,051,272
004 School of Applied Sciences and Science Education	0	0	0	163,007	60,221	223,228
Total Recurrent Budget Estimates for Sub-SubProgramme	9,647,287	2,477,142	12,124,430	12,091,756	2,227,582	14,319,338
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Sub Sub Programme 01</i>	<i>9,647,287</i>	<i>2,477,142</i>	<i>12,124,430</i>	<i>12,091,756</i>	<i>2,227,582</i>	<i>14,319,338</i>
Sub SubProgramme 02 General Administration and support services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Central Administration	6,120,065	4,890,552	11,010,617	3,887,985	2,348,931	6,236,916
002 Estates and works	1,077,015	672,427	1,749,443	967,961	617,587	1,585,548
003 University Library Services	302,847	131,805	434,651	408,678	131,805	540,483
004 Office of the Academic Registrar	0	0	0	833,701	535,758	1,369,460

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
005 Office of The Dean of Students	0	0	0	648,517	1,068,080	1,716,597
006 Information and Communication Technology	0	0	0	338,833	426,553	765,387
007 Vice Chancellor Office	0	0	0	704,694	303,983	1,008,678
008 Office of The University Bursar	0	0	0	592,821	208,916	801,737
009 Planning	0	0	0	293,018	218,476	511,494
Total Recurrent Budget Estimates for Sub-SubProgramme	7,499,927	5,694,784	13,194,711	8,676,208	5,860,090	14,536,298
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1680 Retooling of Soroti University	1,257,362	0	1,257,362	10,128,600	0	10,128,600
Total Development Budget Estimates for Sub-SubProgramme	1,257,362	0	1,257,362	10,128,600	0	10,128,600
<i>Total for Sub Sub Programme 02</i>	<i>8,757,289</i>	<i>5,694,784</i>	<i>14,452,073</i>	<i>18,804,808</i>	<i>5,860,090</i>	<i>24,664,898</i>
SubProgramme 02 Population Health, Safety and Management						
Sub SubProgramme 02 General Administration and support Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Central Administration	0	143,680	143,680	0	143,680	143,680
Total Recurrent Budget Estimates for Sub-SubProgramme	0	143,680	143,680	0	143,680	143,680
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Sub Sub Programme 02</i>	<i>0</i>	<i>143,680</i>	<i>143,680</i>	<i>0</i>	<i>143,680</i>	<i>143,680</i>
Total for Programme 12	18,404,576	8,315,606	26,720,183	30,896,564	8,231,353	39,127,917
Grand Total Vote 308	18,404,576	8,315,606	26,720,183	30,896,564	8,231,353	39,127,917
Total Excluding Arrears	18,401,214	8,310,343	26,711,557	30,896,564	8,228,414	39,124,978

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Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	18,571,169	0	18,571,169	21,960,498	0	21,960,498
212 Social Contributions	1,776,922	0	1,776,922	2,136,796	0	2,136,796
221 General Use of goods and services	662,405	0	662,405	1,032,537	0	1,032,537
222 Communications	274,480	0	274,480	352,010	0	352,010
223 Utility and Property Expenses	292,062	0	292,062	292,400	0	292,400
224 Supplies and Services	1,247,417	0	1,247,417	671,096	0	671,096
225 Professional Services	225,000	0	225,000	499,600	0	499,600
226 Insurances and Licenses	1,500	0	1,500	1,302	0	1,302
227 Travel and Transport	1,261,132	0	1,261,132	1,054,235	0	1,054,235
228 Maintenance	330,000	0	330,000	350,000	0	350,000
273 Employment-related social benefits	25,470	0	25,470	10,000	0	10,000
282 Current transfers not elsewhere classified	790,000	0	790,000	1,040,504	0	1,040,504
312 Acquisition of Produced Assets	1,254,000	0	1,254,000	9,574,000	0	9,574,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	0	0	0	150,000	0	150,000
352 Financial Assets	8,626	0	8,626	2,939	0	2,939
Grand Total Vote 308	26,720,183	0	26,720,183	39,127,917	0	39,127,917
Total Excluding Arrears	26,711,557	0	26,711,557	39,124,978	0	39,124,978

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Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	15,687,807	0	15,687,807	18,074,051	0	18,074,051
211102 Contract Staff Salaries	1,459,407	0	1,459,407	2,693,912	0	2,693,912
211104 Employee Gratuity	336,849	0	336,849	336,850	0	336,850
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	800,006	0	800,006	684,576	0	684,576
211107 Boards, Committees and Council Allowances	287,100	0	287,100	171,108	0	171,108
212101 Social Security Contributions	1,714,722	0	1,714,722	2,076,796	0	2,076,796
212102 Medical expenses (Employees)	62,200	0	62,200	60,000	0	60,000
221001 Advertising and Public Relations	42,500	0	42,500	72,054	0	72,054
221002 Workshops, Meetings and Seminars	22,630	0	22,630	22,630	0	22,630
221003 Staff Training	19,000	0	19,000	73,128	0	73,128
221004 Recruitment Expenses	10,000	0	10,000	153,440	0	153,440
221007 Books, Periodicals & Newspapers	61,345	0	61,345	68,160	0	68,160
221008 Information and Communication Technology Supplies.	57,576	0	57,576	57,576	0	57,576
221009 Welfare and Entertainment	206,305	0	206,305	208,536	0	208,536
221011 Printing, Stationery, Photocopying and Binding	174,305	0	174,305	198,601	0	198,601
221012 Small Office Equipment	8,820	0	8,820	3,490	0	3,490
221017 Membership dues and Subscription fees.	59,925	0	59,925	74,922	0	74,922
221020 Litigation and related expenses	0	0	0	100,000	0	100,000
222001 Information and Communication Technology Services.	274,180	0	274,180	351,710	0	351,710
222002 Postage and Courier	300	0	300	300	0	300
223001 Property Management Expenses	45,000	0	45,000	47,400	0	47,400
223004 Guard and Security services	92,062	0	92,062	90,000	0	90,000
223005 Electricity	130,000	0	130,000	130,000	0	130,000
223006 Water	25,000	0	25,000	25,000	0	25,000
224001 Medical Supplies and Services	70,726	0	70,726	63,356	0	63,356
224002 Veterinary supplies and services	6,000	0	6,000	5,750	0	5,750
224003 Agricultural Supplies and Services	0	0	0	1,800	0	1,800
224004 Beddings, Clothing, Footwear and related Services	15,000	0	15,000	10,000	0	10,000

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
224008 Educational Materials and Services	553,691	0	553,691	588,190	0	588,190
224010 Protective Gear	2,000	0	2,000	2,000	0	2,000
224011 Research Expenses	600,000	0	600,000	0	0	0
225101 Consultancy Services	225,000	0	225,000	95,000	0	95,000
225204 Monitoring and Supervision of capital work	0	0	0	404,600	0	404,600
226001 Insurances	1,500	0	1,500	1,302	0	1,302
227001 Travel inland	838,132	0	838,132	599,035	0	599,035
227004 Fuel, Lubricants and Oils	423,000	0	423,000	455,200	0	455,200
228001 Maintenance-Buildings and Structures	60,000	0	60,000	80,000	0	80,000
228002 Maintenance-Transport Equipment	180,000	0	180,000	160,000	0	160,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	90,000	0	90,000	110,000	0	110,000
273102 Incapacity, death benefits and funeral expenses	25,470	0	25,470	10,000	0	10,000
282103 Scholarships and related costs	790,000	0	790,000	716,401	0	716,401
282105 Court Awards	0	0	0	324,103	0	324,103
312121 Non-Residential Buildings - Acquisition	0	0	0	8,600,000	0	8,600,000
312211 Heavy Vehicles - Acquisition	655,000	0	655,000	0	0	0
312219 Other Transport equipment - Acquisition	0	0	0	340,000	0	340,000
312221 Light ICT hardware - Acquisition	0	0	0	150,000	0	150,000
312229 Other ICT Equipment - Acquisition	150,000	0	150,000	0	0	0
312231 Office Equipment - Acquisition	0	0	0	129,000	0	129,000
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	100,000	0	100,000
312235 Furniture and Fittings - Acquisition	104,000	0	104,000	150,000	0	150,000
312237 Sports Equipment - Acquisition	0	0	0	54,000	0	54,000
312299 Other Machinery and Equipment- Acquisition	345,000	0	345,000	0	0	0
312423 Computer Software - Acquisition	0	0	0	51,000	0	51,000
313121 Non-Residential Buildings - Improvement	0	0	0	90,000	0	90,000
313135 Water Plants, pipelines and sewerage networks - Improvement	0	0	0	60,000	0	60,000
352882 Utility Arrears Budgeting	8,626	0	8,626	2,939	0	2,939
Grand Total Vote 308	26,720,183	0	26,720,183	39,127,917	0	39,127,917
Total Excluding Arrears	26,711,557	0	26,711,557	39,124,978	0	39,124,978

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Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub-SubProgramme 01 Delivery of Tertiary Education Programme						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Research and Innovation						
Budget Output 320036 Research, Innovation and Technology Transfer						
211101 General Staff Salaries	257,848	0	257,848	0	0	0
211102 Contract Staff Salaries	187,200	0	187,200	187,200	0	187,200
211104 Employee Gratuity	0	28,080	28,080	0	28,080	28,080
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	30,000	0	10,800	10,800
212101 Social Security Contributions	0	44,505	44,505	0	18,720	18,720
221007 Books, Periodicals & Newspapers	0	2,000	2,000	0	2,000	2,000
221009 Welfare and Entertainment	0	5,000	5,000	0	5,000	5,000
221017 Membership dues and Subscription fees.	0	0	0	0	5,000	5,000
222001 Information and Communication Technology Services.	0	0	0	0	2,000	2,000
224011 Research Expenses	0	600,000	600,000	0	0	0
225101 Consultancy Services	0	0	0	0	15,000	15,000
227001 Travel inland	0	20,000	20,000	0	26,185	26,185
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	30,000	30,000
Total Cost of Budget Output 320036	445,048	739,585	1,184,633	187,200	142,785	329,985
Total Cost for Department 001	445,048	739,585	1,184,633	187,200	142,785	329,985
Total Excluding Arrears	445,048	739,585	1,184,633	187,200	142,785	329,985
Department 002 School of Engineering and Technology						
Budget Output 320008 Community Outreach services						
227001 Travel inland	0	10,000	10,000	0	12,000	12,000
227004 Fuel, Lubricants and Oils	0	5,000	5,000	0	10,000	10,000
Total Cost of Budget Output 320008	0	15,000	15,000	0	22,000	22,000
Budget Output 320043 Teaching and Training						
211101 General Staff Salaries	2,732,732	0	2,732,732	2,873,400	0	2,873,400
211102 Contract Staff Salaries	0	0	0	295,250	0	295,250

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 School of Engineering and Technology						
Budget Output 320043 Teaching and Training						
211104 Employee Gratuity	0	44,288	44,288	0	44,288	44,288
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	43,200	43,200	0	36,600	36,600
212101 Social Security Contributions	0	273,273	273,273	0	316,865	316,865
221003 Staff Training	0	0	0	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	3,000	3,000	0	4,000	4,000
221009 Welfare and Entertainment	0	6,000	6,000	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	12,000	12,000
221012 Small Office Equipment	0	2,000	2,000	0	1,000	1,000
221017 Membership dues and Subscription fees.	0	5,000	5,000	0	15,000	15,000
222001 Information and Communication Technology Services.	0	0	0	0	3,000	3,000
224004 Beddings, Clothing, Footwear and related Services	0	3,000	3,000	0	0	0
224008 Educational Materials and Services	0	0	0	0	30,000	30,000
224010 Protective Gear	0	0	0	0	2,000	2,000
227001 Travel inland	0	16,261	16,261	0	22,450	22,450
227004 Fuel, Lubricants and Oils	0	8,000	8,000	0	11,000	11,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	20,000	20,000	0	10,000	10,000
Total Cost of Budget Output 320043	2,732,732	434,022	3,166,754	3,168,650	524,203	3,692,853
Total Cost for Department 002	2,732,732	449,022	3,181,754	3,168,650	546,203	3,714,853
Total Excluding Arrears	2,732,732	449,022	3,181,754	3,168,650	546,203	3,714,853
Department 003 School of Health Sciences						
Budget Output 320008 Community Outreach services						
224008 Educational Materials and Services	0	200,000	200,000	0	200,000	200,000
227001 Travel inland	0	30,000	30,000	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	20,000	20,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 School of Health Sciences						
<i>Total Cost of Budget Output 320008</i>	0	250,000	250,000	0	250,000	250,000
Budget Output 320043 Teaching and Training						
211101 General Staff Salaries	6,175,238	0	6,175,238	7,701,096	0	7,701,096
211102 Contract Staff Salaries	294,269	0	294,269	871,802	0	871,802
211104 Employee Gratuity	0	102,636	102,636	0	102,636	102,636
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	108,000	108,000	0	108,000	108,000
212101 Social Security Contributions	0	646,951	646,951	0	857,290	857,290
221008 Information and Communication Technology Supplies.	0	1,000	1,000	0	0	0
221009 Welfare and Entertainment	0	25,000	25,000	0	25,000	25,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000	0	8,000	8,000
221012 Small Office Equipment	0	2,000	2,000	0	0	0
224008 Educational Materials and Services	0	121,949	121,949	0	106,448	106,448
227001 Travel inland	0	15,000	15,000	0	13,000	13,000
227004 Fuel, Lubricants and Oils	0	8,000	8,000	0	8,000	8,000
<i>Total Cost of Budget Output 320043</i>	6,469,507	1,038,536	7,508,043	8,572,898	1,228,374	9,801,272
Total Cost for Department 003	6,469,507	1,288,536	7,758,043	8,572,898	1,478,374	10,051,272
Total Excluding Arrears	6,469,507	1,288,536	7,758,043	8,572,898	1,478,374	10,051,272
Department 004 School of Applied Sciences and Science Education						
Budget Output 320043 Teaching and Training						
211101 General Staff Salaries	0	0	0	163,007	0	163,007
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	6,000	6,000
212101 Social Security Contributions	0	0	0	0	16,301	16,301
221009 Welfare and Entertainment	0	0	0	0	1,920	1,920
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	4,000	4,000
222001 Information and Communication Technology Services.	0	0	0	0	1,600	1,600

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 School of Applied Sciences and Science Education						
Budget Output 320043 Teaching and Training						
223001 Property Management Expenses	0	0	0	0	2,400	2,400
224008 Educational Materials and Services	0	0	0	0	16,000	16,000
227001 Travel inland	0	0	0	0	12,000	12,000
Total Cost of Budget Output 320043	0	0	0	163,007	60,221	223,228
Total Cost for Department 004	0	0	0	163,007	60,221	223,228
Total Excluding Arrears	0	0	0	163,007	60,221	223,228
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	12,124,430	0	12,124,430	14,319,338	0	14,319,338
Total Excluding Arrears	12,124,430	0	12,124,430	14,319,338	0	14,319,338
Sub-SubProgramme 02 General Administration and support services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Administration						
Budget Output 000001 Audit and Risk Management						
221009 Welfare and Entertainment	0	2,400	2,400	0	1,600	1,600
221017 Membership dues and Subscription fees.	0	7,700	7,700	0	7,800	7,800
222001 Information and Communication Technology Services.	0	0	0	0	1,200	1,200
227001 Travel inland	0	28,860	28,860	0	20,090	20,090
227004 Fuel, Lubricants and Oils	0	0	0	0	12,000	12,000
Total Cost of Budget Output 000001	0	38,960	38,960	0	42,690	42,690
Budget Output 000004 Finance and Accounting						
221003 Staff Training	0	11,000	11,000	0	0	0
221009 Welfare and Entertainment	0	12,435	12,435	0	0	0
221017 Membership dues and Subscription fees.	0	4,000	4,000	0	0	0
222001 Information and Communication Technology Services.	0	980	980	0	0	0
227001 Travel inland	0	63,345	63,345	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Administration						
Budget Output 000004 Finance and Accounting						
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	0	0
Total Cost of Budget Output 000004	0	111,760	111,760	0	0	0
Budget Output 000005 Human Resource Management						
221003 Staff Training	0	0	0	0	26,128	26,128
221004 Recruitment Expenses	0	10,000	10,000	0	153,440	153,440
221009 Welfare and Entertainment	0	15,880	15,880	0	14,752	14,752
221017 Membership dues and Subscription fees.	0	900	900	0	900	900
227001 Travel inland	0	11,500	11,500	0	15,970	15,970
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	16,000	16,000
273102 Incapacity, death benefits and funeral expenses	0	25,470	25,470	0	10,000	10,000
Total Cost of Budget Output 000005	0	83,750	83,750	0	237,190	237,190
Budget Output 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	26,100	26,100	0	0	0
221009 Welfare and Entertainment	0	8,600	8,600	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	1,000	0	0	0
222001 Information and Communication Technology Services.	0	3,600	3,600	0	0	0
227001 Travel inland	0	36,860	36,860	0	0	0
227004 Fuel, Lubricants and Oils	0	30,000	30,000	0	0	0
Total Cost of Budget Output 000006	0	106,160	106,160	0	0	0
Budget Output 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	27,800	27,800	0	16,000	16,000
221001 Advertising and Public Relations	0	15,000	15,000	0	14,420	14,420
221003 Staff Training	0	0	0	0	5,000	5,000
221009 Welfare and Entertainment	0	2,960	2,960	0	2,960	2,960
221017 Membership dues and Subscription fees.	0	500	500	0	2,000	2,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Administration						
Budget Output 000007 Procurement and Disposal Services						
222001 Information and Communication Technology Services.	0	2,120	2,120	0	2,000	2,000
227001 Travel inland	0	9,000	9,000	0	15,000	15,000
Total Cost of Budget Output 000007	0	57,380	57,380	0	57,380	57,380
Budget Output 000008 Records Management						
221009 Welfare and Entertainment	0	960	960	0	960	960
221012 Small Office Equipment	0	600	600	0	600	600
222002 Postage and Courier	0	300	300	0	300	300
227001 Travel inland	0	2,620	2,620	0	2,620	2,620
Total Cost of Budget Output 000008	0	4,480	4,480	0	4,480	4,480
Budget Output 000010 Leadership and Management						
211107 Boards, Committees and Council Allowances	0	287,100	287,100	0	171,108	171,108
221009 Welfare and Entertainment	0	20,000	20,000	0	28,298	28,298
222001 Information and Communication Technology Services.	0	0	0	0	11,800	11,800
227001 Travel inland	0	285,839	285,839	0	139,998	139,998
Total Cost of Budget Output 000010	0	592,939	592,939	0	351,204	351,204
Budget Output 000014 Administrative and Support Services						
211101 General Staff Salaries	5,142,127	0	5,142,127	3,676,329	0	3,676,329
211102 Contract Staff Salaries	977,938	0	977,938	211,655	0	211,655
211104 Employee Gratuity	0	161,845	161,845	0	31,029	31,029
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	348,430	348,430	0	181,642	181,642
212101 Social Security Contributions	0	612,006	612,006	0	388,798	388,798
221001 Advertising and Public Relations	0	16,000	16,000	0	16,000	16,000
221007 Books, Periodicals & Newspapers	0	10,000	10,000	0	10,040	10,040
221008 Information and Communication Technology Supplies.	0	53,576	53,576	0	51,576	51,576
221009 Welfare and Entertainment	0	28,000	28,000	0	18,000	18,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Administration						
Budget Output 000014 Administrative and Support Services						
221011 Printing, Stationery, Photocopying and Binding	0	100,000	100,000	0	100,000	100,000
221017 Membership dues and Subscription fees.	0	15,000	15,000	0	0	0
221020 Litigation and related expenses	0	0	0	0	100,000	100,000
222001 Information and Communication Technology Services.	0	254,860	254,860	0	10,000	10,000
223001 Property Management Expenses	0	45,000	45,000	0	45,000	45,000
223004 Guard and Security services	0	92,062	92,062	0	90,000	90,000
223005 Electricity	0	130,000	130,000	0	130,000	130,000
223006 Water	0	25,000	25,000	0	25,000	25,000
225101 Consultancy Services	0	200,000	200,000	0	0	0
227001 Travel inland	0	167,538	167,538	0	41,150	41,150
227004 Fuel, Lubricants and Oils	0	94,000	94,000	0	35,000	35,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	20,000	20,000	0	0	0
282105 Court Awards	0	0	0	0	324,103	324,103
352882 Utility Arrears Budgeting	0	5,263	5,263	0	2,939	2,939
Total Cost of Budget Output 000014	6,120,065	2,378,580	8,498,645	3,887,985	1,600,278	5,488,263
Budget Output 320001 Academic Affairs						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	118,200	118,200	0	0	0
221001 Advertising and Public Relations	0	10,000	10,000	0	0	0
221009 Welfare and Entertainment	0	31,920	31,920	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	42,245	42,245	0	0	0
221017 Membership dues and Subscription fees.	0	20,000	20,000	0	0	0
224008 Educational Materials and Services	0	66,000	66,000	0	0	0
227001 Travel inland	0	68,190	68,190	0	0	0
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	0	0
Total Cost of Budget Output 320001	0	376,555	376,555	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Administration						
Budget Output 320010 E-Learning, and innovation services						
221002 Workshops, Meetings and Seminars	0	22,630	22,630	0	22,630	22,630
221003 Staff Training	0	6,000	6,000	0	6,000	6,000
221009 Welfare and Entertainment	0	960	960	0	960	960
221011 Printing, Stationery, Photocopying and Binding	0	300	300	0	300	300
221012 Small Office Equipment	0	590	590	0	590	590
222001 Information and Communication Technology Services.	0	8,200	8,200	0	8,200	8,200
227001 Travel inland	0	1,800	1,800	0	1,800	1,800
Total Cost of Budget Output 320010	0	40,480	40,480	0	40,480	40,480
Budget Output 320040 Student Affairs (Sports affairs, Guild affairs, chapel)						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,800	12,800	0	0	0
221001 Advertising and Public Relations	0	1,500	1,500	0	0	0
221009 Welfare and Entertainment	0	24,700	24,700	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	9,500	9,500	0	0	0
221012 Small Office Equipment	0	2,500	2,500	0	0	0
221017 Membership dues and Subscription fees.	0	2,400	2,400	0	0	0
222001 Information and Communication Technology Services.	0	300	300	0	0	0
224004 Beddings, Clothing, Footwear and related Services	0	12,000	12,000	0	0	0
224008 Educational Materials and Services	0	165,742	165,742	0	0	0
227001 Travel inland	0	42,836	42,836	0	0	0
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	0	0
282103 Scholarships and related costs	0	790,000	790,000	0	0	0
Total Cost of Budget Output 320040	0	1,084,278	1,084,278	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Administration						
Budget Output 320111 Commercial Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,000	7,000	0	7,200	7,200
221009 Welfare and Entertainment	0	480	480	0	480	480
224001 Medical Supplies and Services	0	1,750	1,750	0	0	0
224002 Veterinary supplies and services	0	6,000	6,000	0	5,750	5,750
224003 Agricultural Supplies and Services	0	0	0	0	1,800	1,800
Total Cost of Budget Output 320111	0	15,230	15,230	0	15,230	15,230
Total Cost for Department 001	6,120,065	4,890,552	11,010,617	3,887,985	2,348,931	6,236,916
Total Excluding Arrears	6,120,065	4,885,288	11,005,353	3,887,985	2,345,992	6,233,977
Department 002 Estates and works						
Budget Output 000002 Construction Management						
211101 General Staff Salaries	1,077,015	0	1,077,015	967,961	0	967,961
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	72,256	72,256	0	57,960	57,960
212101 Social Security Contributions	0	107,702	107,702	0	96,796	96,796
221009 Welfare and Entertainment	0	11,520	11,520	0	6,169	6,169
221017 Membership dues and Subscription fees.	0	800	800	0	8,400	8,400
226001 Insurances	0	1,500	1,500	0	1,302	1,302
227001 Travel inland	0	20,649	20,649	0	19,760	19,760
227004 Fuel, Lubricants and Oils	0	168,000	168,000	0	137,200	137,200
228001 Maintenance-Buildings and Structures	0	60,000	60,000	0	80,000	80,000
228002 Maintenance-Transport Equipment	0	180,000	180,000	0	160,000	160,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	50,000	50,000	0	50,000	50,000
Total Cost of Budget Output 000002	1,077,015	672,427	1,749,443	967,961	617,587	1,585,548
Total Cost for Department 002	1,077,015	672,427	1,749,443	967,961	617,587	1,585,548
Total Excluding Arrears	1,077,015	672,427	1,749,443	967,961	617,587	1,585,548
Department 003 University Library Services						
Budget Output 000014 Administrative and Support Services						
211101 General Staff Salaries	302,847	0	302,847	408,678	0	408,678

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 University Library Services						
Budget Output 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	4,000	0	2,000	2,000
212101 Social Security Contributions	0	30,285	30,285	0	40,868	40,868
221003 Staff Training	0	2,000	2,000	0	7,000	7,000
221007 Books, Periodicals & Newspapers	0	49,345	49,345	0	50,000	50,000
221008 Information and Communication Technology Supplies.	0	0	0	0	2,000	2,000
221009 Welfare and Entertainment	0	6,000	6,000	0	5,837	5,837
221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000	0	6,000	6,000
221012 Small Office Equipment	0	1,000	1,000	0	0	0
221017 Membership dues and Subscription fees.	0	2,175	2,175	0	2,100	2,100
222001 Information and Communication Technology Services.	0	2,000	2,000	0	2,000	2,000
224010 Protective Gear	0	2,000	2,000	0	0	0
225101 Consultancy Services	0	25,000	25,000	0	0	0
227001 Travel inland	0	6,000	6,000	0	8,000	8,000
227004 Fuel, Lubricants and Oils	0	0	0	0	6,000	6,000
Total Cost of Budget Output 000014	302,847	131,805	434,651	408,678	131,805	540,483
Total Cost for Department 003	302,847	131,805	434,651	408,678	131,805	540,483
Total Excluding Arrears	302,847	131,805	434,651	408,678	131,805	540,483
Department 004 Office of the Academic Registrar						
Budget Output 320001 Academic Affairs						
211101 General Staff Salaries	0	0	0	727,874	0	727,874
211102 Contract Staff Salaries	0	0	0	105,828	0	105,828
211104 Employee Gratuity	0	0	0	0	15,874	15,874
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	200,170	200,170
212101 Social Security Contributions	0	0	0	0	83,370	83,370
221001 Advertising and Public Relations	0	0	0	0	10,000	10,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Office of the Academic Registrar						
Budget Output 320001 Academic Affairs						
221009 Welfare and Entertainment	0	0	0	0	30,080	30,080
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	60,101	60,101
224008 Educational Materials and Services	0	0	0	0	70,000	70,000
227001 Travel inland	0	0	0	0	40,163	40,163
227004 Fuel, Lubricants and Oils	0	0	0	0	26,000	26,000
Total Cost of Budget Output 320001	0	0	0	833,701	535,758	1,369,460
Total Cost for Department 004	0	0	0	833,701	535,758	1,369,460
Total Excluding Arrears	0	0	0	833,701	535,758	1,369,460
Department 005 Office of The Dean of Students						
Budget Output 320040 Student Affairs (Sports affairs, Guild affairs, chapel)						
211101 General Staff Salaries	0	0	0	286,795	0	286,795
211102 Contract Staff Salaries	0	0	0	361,722	0	361,722
211104 Employee Gratuity	0	0	0	0	15,874	15,874
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	8,200	8,200
212101 Social Security Contributions	0	0	0	0	64,852	64,852
221001 Advertising and Public Relations	0	0	0	0	1,000	1,000
221003 Staff Training	0	0	0	0	7,000	7,000
221009 Welfare and Entertainment	0	0	0	0	18,000	18,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	7,000	7,000
221012 Small Office Equipment	0	0	0	0	1,000	1,000
221017 Membership dues and Subscription fees.	0	0	0	0	1,412	1,412
222001 Information and Communication Technology Services.	0	0	0	0	600	600
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	9,000	9,000
224008 Educational Materials and Services	0	0	0	0	165,742	165,742
227001 Travel inland	0	0	0	0	31,999	31,999

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Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Office of The Dean of Students						
Budget Output 320040 Student Affairs (Sports affairs, Guild affairs, chapel)						
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	20,000
282103 Scholarships and related costs	0	0	0	0	716,401	716,401
Total Cost of Budget Output 320040	0	0	0	648,517	1,068,080	1,716,597
Total Cost for Department 005	0	0	0	648,517	1,068,080	1,716,597
Total Excluding Arrears	0	0	0	648,517	1,068,080	1,716,597
Department 006 Information and Communication Technology						
Budget Output 000019 ICT Services						
211101 General Staff Salaries	0	0	0	338,833	0	338,833
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	9,600	9,600
212101 Social Security Contributions	0	0	0	0	33,883	33,883
221009 Welfare and Entertainment	0	0	0	0	3,360	3,360
221017 Membership dues and Subscription fees.	0	0	0	0	1,450	1,450
222001 Information and Communication Technology Services.	0	0	0	0	298,210	298,210
227001 Travel inland	0	0	0	0	22,050	22,050
227004 Fuel, Lubricants and Oils	0	0	0	0	8,000	8,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	50,000	50,000
Total Cost of Budget Output 000019	0	0	0	338,833	426,553	765,387
Total Cost for Department 006	0	0	0	338,833	426,553	765,387
Total Excluding Arrears	0	0	0	338,833	426,553	765,387
Department 007 Vice Chancellor Office						
Budget Output 000014 Administrative and Support Services						
211101 General Staff Salaries	0	0	0	255,894	0	255,894
211102 Contract Staff Salaries	0	0	0	448,800	0	448,800
211104 Employee Gratuity	0	0	0	0	67,320	67,320
212101 Social Security Contributions	0	0	0	0	70,469	70,469
221001 Advertising and Public Relations	0	0	0	0	30,634	30,634
221007 Books, Periodicals & Newspapers	0	0	0	0	6,120	6,120

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 007 Vice Chancellor Office						
<i>Budget Output 000014 Administrative and Support Services</i>						
221009 Welfare and Entertainment	0	0	0	0	15,720	15,720
221017 Membership dues and Subscription fees.	0	0	0	0	25,300	25,300
222001 Information and Communication Technology Services.	0	0	0	0	2,400	2,400
227001 Travel inland	0	0	0	0	36,020	36,020
227004 Fuel, Lubricants and Oils	0	0	0	0	50,000	50,000
<i>Total Cost of Budget Output 000014</i>	0	0	0	704,694	303,983	1,008,678
Total Cost for Department 007	0	0	0	704,694	303,983	1,008,678
Total Excluding Arrears	0	0	0	704,694	303,983	1,008,678
Department 008 Office of The University Bursar						
<i>Budget Output 000004 Finance and Accounting</i>						
211101 General Staff Salaries	0	0	0	486,993	0	486,993
211102 Contract Staff Salaries	0	0	0	105,828	0	105,828
211104 Employee Gratuity	0	0	0	0	15,874	15,874
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	20,000	20,000
212101 Social Security Contributions	0	0	0	0	59,282	59,282
221003 Staff Training	0	0	0	0	12,000	12,000
221009 Welfare and Entertainment	0	0	0	0	10,000	10,000
221017 Membership dues and Subscription fees.	0	0	0	0	4,000	4,000
222001 Information and Communication Technology Services.	0	0	0	0	2,980	2,980
227001 Travel inland	0	0	0	0	52,780	52,780
227004 Fuel, Lubricants and Oils	0	0	0	0	32,000	32,000
<i>Total Cost of Budget Output 000004</i>	0	0	0	592,821	208,916	801,737
Total Cost for Department 008	0	0	0	592,821	208,916	801,737
Total Excluding Arrears	0	0	0	592,821	208,916	801,737
Department 009 Planning						
<i>Budget Output 000006 Planning and Budgeting services</i>						
211101 General Staff Salaries	0	0	0	187,191	0	187,191

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Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 009 Planning						
<i>Budget Output 000006 Planning and Budgeting services</i>						
211102 Contract Staff Salaries	0	0	0	105,828	0	105,828
211104 Employee Gratuity	0	0	0	0	15,874	15,874
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	16,100	16,100
212101 Social Security Contributions	0	0	0	0	29,302	29,302
221009 Welfare and Entertainment	0	0	0	0	9,600	9,600
222001 Information and Communication Technology Services.	0	0	0	0	3,600	3,600
225101 Consultancy Services	0	0	0	0	80,000	80,000
227001 Travel inland	0	0	0	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	34,000	34,000
<i>Total Cost of Budget Output 000006</i>	0	0	0	293,018	218,476	511,494
Total Cost for Department 009	0	0	0	293,018	218,476	511,494
Total Excluding Arrears	0	0	0	293,018	218,476	511,494
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1680 Retooling of Soroti University						
<i>Budget Output 000002 Construction Management</i>						
225204 Monitoring and Supervision of capital work	0	0	0	404,600	0	404,600
312121 Non-Residential Buildings - Acquisition	0	0	0	8,600,000	0	8,600,000
<i>Total Cost of Budget Output 000002</i>	0	0	0	9,004,600	0	9,004,600
<i>Budget Output 000003 Facilities and Equipment Management</i>						
312211 Heavy Vehicles - Acquisition	655,000	0	655,000	0	0	0
312219 Other Transport equipment - Acquisition	0	0	0	340,000	0	340,000
312221 Light ICT hardware - Acquisition	0	0	0	150,000	0	150,000
312229 Other ICT Equipment - Acquisition	150,000	0	150,000	0	0	0
312231 Office Equipment - Acquisition	0	0	0	129,000	0	129,000
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	100,000	0	100,000
312235 Furniture and Fittings - Acquisition	104,000	0	104,000	150,000	0	150,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1680 Retooling of Soroti University						
Budget Output 000003 Facilities and Equipment Management						
312237 Sports Equipment - Acquisition	0	0	0	54,000	0	54,000
312299 Other Machinery and Equipment- Acquisition	345,000	0	345,000	0	0	0
312423 Computer Software - Acquisition	0	0	0	51,000	0	51,000
313121 Non-Residential Buildings - Improvement	0	0	0	90,000	0	90,000
313135 Water Plants, pipelines and sewerage networks - Improvement	0	0	0	60,000	0	60,000
352882 Utility Arrears Budgeting	3,362	0	3,362	0	0	0
Total Cost of Budget Output 000003	1,257,362	0	1,257,362	1,124,000	0	1,124,000
Total Cost for Project 1680	1,257,362	0	1,257,362	10,128,600	0	10,128,600
Total Excluding Arrears	1,254,000	0	1,254,000	10,128,600	0	10,128,600
Total for Sub-SubProgramme 02	14,452,073	0	14,452,073	24,664,898	0	24,664,898
Total Excluding Arrears	14,443,447	0	14,443,447	24,661,959	0	24,661,959
SubProgramme 02 Population Health, Safety and Management						
Sub-SubProgramme 02 General Administration and support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Administration						
Budget Output 320108 Medical services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,220	2,220	0	4,304	4,304
212102 Medical expenses (Employees)	0	62,200	62,200	0	60,000	60,000
221009 Welfare and Entertainment	0	3,490	3,490	0	3,840	3,840
221011 Printing, Stationery, Photocopying and Binding	0	1,260	1,260	0	1,200	1,200
221012 Small Office Equipment	0	130	130	0	300	300
221017 Membership dues and Subscription fees.	0	1,450	1,450	0	1,560	1,560
222001 Information and Communication Technology Services.	0	2,120	2,120	0	2,120	2,120
224001 Medical Supplies and Services	0	68,976	68,976	0	63,356	63,356

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Administration						
<i>Budget Output 320108 Medical services</i>						
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	1,000	1,000
227001 Travel inland	0	1,834	1,834	0	6,000	6,000
<i>Total Cost of Budget Output 320108</i>	0	143,680	143,680	0	143,680	143,680
Total Cost for Department 001	0	143,680	143,680	0	143,680	143,680
Total Excluding Arrears	0	143,680	143,680	0	143,680	143,680
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	143,680	0	143,680	143,680	0	143,680
Total Excluding Arrears	143,680	0	143,680	143,680	0	143,680
Grand Total Vote 308	26,720,183	0	26,720,183	39,127,917	0	39,127,917
Total Excluding Arrears	26,711,557	0	26,711,557	39,124,978	0	39,124,978

VOTE: 308 Soroti University

Table V6: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub SubProgramme 02 General Administration and support services						
Department 001 Central Administration						
1680 Retooling of Soroti University	1,257,362	0	1,257,362	10,128,600	0	10,128,600
Total Development for the Department 001	1,257,362	0	1,257,362	10,128,600	0	10,128,600
<i>Total Excluding Arrears</i>	1,254,000	0	1,254,000	10,128,600	0	10,128,600
Grand Total Vote	1,257,362	0	1,257,362	10,128,600	0	10,128,600
<i>Total Excluding Arrears</i>	1,254,000	0	1,254,000	10,128,600	0	10,128,600

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Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142119	Sale of bid documents-From Private Entities	0.005	0.005
142151	Rent & rates – produced assets-From Government Units	0.009	0.012
142212	Educational/Instruction related levies	1.069	1.117
Total		1.083	1.134